

PUBLIC SAFETY

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3925/ 3826.16	3964/ 3865.16	4059/ 3960.16	4039/ 3941.91	4039/ 3941.91
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$223,839,518	\$241,146,042	\$245,865,235	\$259,839,823	\$258,137,387
Operating Expenses	51,842,657	55,405,316	60,886,921	55,163,557	54,005,244
Capital Equipment	2,018,518	2,666,662	2,922,396	3,109,246	3,109,246
Subtotal	\$277,700,693	\$299,218,020	\$309,674,552	\$318,112,626	\$315,251,877
Less:					
Recovered Costs	(\$823,398)	(\$646,606)	(\$753,270)	(\$826,606)	(\$907,706)
Total Expenditures	\$276,877,295	\$298,571,414	\$308,921,282	\$317,286,020	\$314,344,171
Income	\$62,312,823	\$57,838,761	\$59,049,194	\$57,987,305	\$57,083,603
Net Cost to the County	\$214,564,472	\$240,732,653	\$249,872,088	\$259,298,715	\$257,260,568

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Land Development Services	9,378,194	9,947,557	10,449,867	10,031,481	9,946,974
Juvenile and Domestic Relations District Court	16,853,945	17,375,329	17,193,875	17,939,296	17,763,269
Police Department	111,839,835	129,325,400	133,399,320	134,240,750	133,767,887
Office of the Sheriff	30,520,590	29,764,234	33,478,854	34,686,841	33,028,832
Fire and Rescue Department	106,302,665	111,188,509	113,364,632	119,406,724	118,882,242
Animal Shelter	1,043,641	0	0	0	0
Total Expenditures	\$276,877,295	\$298,571,414	\$308,921,282	\$317,286,020	\$314,344,171